

Maryland Higher Education Commission Community College Capital Grant Program



Senate Budget and Taxation Committee
Capital Budget Subcommittee

March 8, 2002

MARYLAND HIGHER EDUCATION COMMISSION

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Community College Capital Grant Program

- Provides State Assistance for construction and improvement of facilities
- Level of State assistance determined by portion of project meeting eligibility requirements and a statutory State/local cost sharing formula



Governor's FY 2003 Capital Budget Recommendation: \$37.8 million

- Includes funds for the State's share of 29 projects at 15 community college campuses

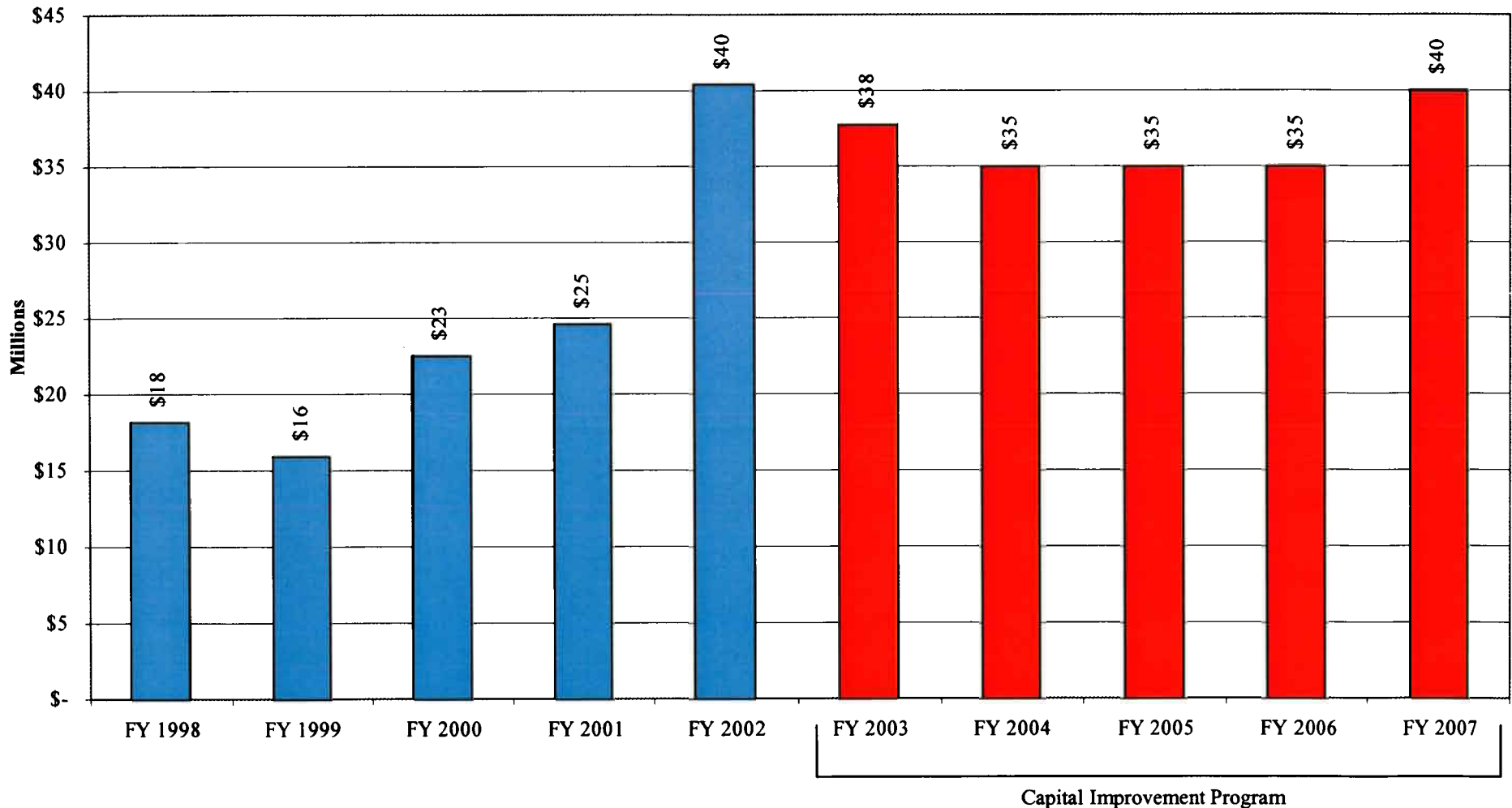
- Funds will authorize support to:
 - Design 6 buildings
 - Construct 3 new structures
 - Renovate 4 buildings
 - Upgrade infrastructures at 7 campuses
 - Equip 6 projects

Community College Capital Grant Program: FY 2003

Project	Design	Construction	Renov/Conv	Infrastructure	Equipment	Totals
Allegheny Physical Educ Bldg Renov - Ph I	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Allegheny Auto Tech & Service Bldgs - Roof Repl Ph II	-	-	-	121,000	-	121,000
Anne Arundel Center for Applied Learning & Tech (CALT)	-	8,480,000	-	-	-	8,480,000
Anne Arundel Student Services Renovation/Addition	-	-	-	-	525,000	525,000
Cecil - New Elkton Center	-	5,960,000	-	-	-	5,960,000
Garrett-New Learning Resource Center	158,000	-	-	-	-	158,000
Garrett - UST Replacement	-	-	-	93,000	-	93,000
Garrett- Continuing Educ Bldg Roof Replacement	-	-	-	140,000	-	140,000
Hagerstown- Admin to Registration Cntr Renovation	-	-	1,180,000	-	-	1,180,000
Harford Maryland Hall to Nursing&Sci Annex	-	-	-	-	91,000	91,000
Harford Havre de Grace Hall Renovation	75,000	-	-	-	-	75,000
Harford Joppa Hall Renovation/Addition	215,000	-	1,660,000	-	-	1,875,000
Howard New Instructional Bldg/Const Quad/Pkg	-	-	-	1,983,000	730,000	2,713,000
Howard Replace Electrical Service Cable	-	-	-	375,000	-	375,000
Howard Hickory Ridge Bldg Roof Replacement	-	-	-	173,000	-	173,000
MC-Germantown-Humanities&SocSci Bldg Roof Repl	-	-	-	153,000	-	153,000
MC-Germantown-PE Main Gym Roof Replacement	-	-	-	130,000	-	130,000
MC-Rockville-Performing Arts Center Roof Replacement	-	-	-	91,000	-	91,000
MC (Takoma Park) Expansion Project	1,290,000	957,000	-	-	1,753,000	4,000,000
Prince George's- Bladen Student Services Wing Reno/Addition	-	-	3,600,000	-	-	3,600,000
Prince George's-Major Systems Replacement Facilities Bldg	-	-	-	331,000	-	331,000
Prince George's-Heating/Cooling Distribution Sys Replmt	-	-	-	385,000	-	385,000
Prince George's-Steam to Hot Water Piping Replmt	-	-	-	228,000	-	228,000
Regional Colleges:						
Chesapeake Caroline College Center Renovation	\$ 366,000	\$ -	\$ -	\$ -	\$ -	\$ 366,000
Chesapeake Dorchester Administration Renovation	-	-	2,884,000	-	-	2,884,000
CSM (La Plata) UST Replacement	-	-	-	210,000	-	210,000
CSM (La Plata) WWTP Replacement	-	-	-	31,000	-	31,000
CSM (Prince Frederick) New Academic Complex	-	-	-	-	350,000	350,000
Wor-Wic-New Maintenance Bldg	-	426,000	-	-	36,000	462,000
Total New Authorizations	\$ 2,189,000	\$ 15,823,000	\$ 9,324,000	\$ 4,444,000	\$ 3,485,000	\$ 35,265,000
Plus:Contingency Allowance						\$ 735,000
Less: Program Surplus						-
Plus: Adjustment to Replace FY 2002 PA YGO						1,800,000
Total						\$ 37,800,000
FY 2003 Adjusted [% by type]	6%	45%	26%	13%	10%	100%

Source: Department of Budget and Management

Community College Grant Program History and Recommended Capital Improvement Program: FY 1998 – FY 2007



Maryland Higher Education Commission
Community College Capital Grant Program: FY 2003 - FY 2007

College	Projects	FY03	FY04	FY05	FY06	FY07
Allegany	Phase II Reroofing -- Two Buildings	\$ 121,000	\$ -	\$ -	\$ -	\$ -
	Physical Education Renovation and Expansion	85,000	149,746	2,188,284	-	-
	Learning Resource Center Renovation and Expansion	-	-	160,489	2,345,276	-
	Parking and Traffic Improvement	-	-	-	-	757,898
	Total	\$ 206,000	\$ 149,746	\$ 2,348,773	\$ 2,345,276	\$ 757,898
Anne Arundel	Student Services Center Renovation and Expansion	\$ 525,000	\$ -	\$ -	\$ -	\$ -
	Center for Applied Learning and Technology (CALT) New	8,480,000	1,245,000	-	-	-
	Vehicle and Grounds Storage Building and Parking Lot C	-	57,000	831,000	-	-
	Athletic Facilities Renovation Phase II	-	79,000	1,050,000	-	-
	Physical Plant Renovation	-	-	38,000	509,000	22,000
	Careers Building Renovation	-	-	-	305,000	4,069,000
	Student Success Center New	-	-	-	-	140,000
	Total	\$ 9,005,000	\$ 1,381,000	\$ 1,919,000	\$ 814,000	\$ 4,231,000
Carroll	Nursing and Allied Health Building New	\$ -	\$ 2,700,000	\$ 429,940	\$ -	\$ -
CCBC	Catonsville Central hot/chilled Water Facility Renovation	\$ -	\$ 1,568,000	\$ -	\$ -	\$ -
	Learning Resource Center Renovation	-	500,000	-	7,256,000	850,000
	Owings Mills Center New	-	4,265,000	-	-	-
	Center for Business, Social Science, and Economic Development New	-	-	-	774,000	6,750,000
	Dundalk Maintenance Building Renovation	-	-	-	-	550,000
	Essex Science and Allied Health Building Addition	-	140,000	1,800,000	-	-
	Humanities and Arts Building Alterations	-	-	1,150,000	-	-
	Power Plant	-	-	180,000	1,090,000	-
	Main Parking Lot Reconstruction	-	-	-	125,000	1,825,000
	All Campuses Telecommunications Infrastructure	-	90,000	1,290,000	-	-
	Reroofing of 5 Buildings	-	56,500	783,500	-	-
	Catonsville&Essex Asbestos Removal	-	-	-	300,000	-
	Total	\$ -	\$ 6,619,500	\$ 5,203,500	\$ 9,545,000	\$ 9,975,000
Cecil	Elkton Center Phase I	\$ 5,960,000	\$ 994,030	\$ -	\$ -	\$ -
	Physical Education Building Renovation and Addition	-	200,202	-	2,798,445	158,750
	Elkton Center Land Acquisition	-	-	-	317,500	-
	Telecommunications Infrastructure	-	-	-	-	177,520
	Total	\$ 5,960,000	\$ 1,194,232	\$ -	\$ 3,115,945	\$ 336,270

Maryland Higher Education Commission
Community College Capital Grant Program: FY 2003 - FY 2007

College	Projects	FY03	FY04	FY05	FY06	FY07
Chesapeake	Dorchester Administration Building Renovation	\$ 2,884,000	\$ 526,845	\$ -	\$ -	\$ -
	Caroline College Center Renovation	366,000	4,617,232	324,450	-	-
	Queen Anne Technology Building Renovation and Reroofing	-	182,275	2,208,758	198,788	-
	Manufacturing Training Center Renovation and Reroofing	-	142,165	1,128,749	101,587	-
	Maintenance Facility Alterations and Reroofing	-	135,838	582,330	52,409	-
	Kent Humanities Building Renovation	-	-	224,455	2,136,844	192,317
	Athletic Parking, Roadway, and Lighting	-	41,776	596,801	19,312	-
	Science Building Renovation	-	-	-	248,385	2,759,833
	Pool Renovation	-	-	-	-	263,242
	Total	\$ 3,250,000	\$ 5,646,131	\$ 5,065,543	\$ 2,757,325	\$ 3,215,392
JSM	Calvert Academic Complex – Prince Frederick Campus New	\$ 350,000	\$ -	\$ -	\$ -	\$ -
	Charles Treatment Plant Renovation	31,000	405,365	-	-	-
	Fuel Storage Tank Replacement	210,000	-	-	-	-
	Science and Technology Building Renovation	-	436,643	6,853,930	-	-
	Telecommunications Infrastructure	-	227,449	1,624,639	1,624,639	-
	Business and Continuing Education Building Renovation	-	-	-	130,000	1,370,000
	Off Campus Acquisition	-	-	-	1,004,250	-
	St. Mary's St. Mary's Wellness Center	-	322,134	4,195,123	37,500	-
	Total	\$ 591,000	\$ 1,391,591	\$ 12,673,692	\$ 2,796,389	\$ 1,370,000
Frederick	Aviation Building Renovation and Addition	\$ -	\$ 65,740	\$ 1,093,420	\$ -	\$ -
	Classroom Building New	-	-	343,215	5,013,691	284,625
	Science and Technology Hall Renovation	-	-	-	191,552	2,792,666
	Total	\$ -	\$ 65,740	\$ 1,436,635	\$ 5,205,243	\$ 3,077,291
Garrett	Continuing Education Building Renovation and Reroofing	\$ 140,000	\$ -	\$ -	\$ -	\$ -
	Tank Replacement	93,000	-	-	-	-
	Learning Resource Center New	158,000	2,445,859	244,800	-	-
	Student Services Center Renovation	-	-	60,178	467,301	467,301
	Total	\$ 391,000	\$ 2,445,859	\$ 304,978	\$ 467,301	\$ 467,301
Hagerstown	Convert Administration Center into Registration Center	\$ 1,180,000	\$ -	\$ -	\$ -	\$ -
	Careers Building Renovation	-	261,488	1,353,796	1,353,796	1,353,796
	Site and Loop Road Construction	-	-	-	96,649	1,410,448
	Total	\$ 1,180,000	\$ 261,488	\$ 1,353,796	\$ 1,450,445	\$ 2,764,244

Maryland Higher Education Commission
Community College Capital Grant Program: FY 2003 - FY 2007

College	Projects	FY03	FY04	FY05	FY06	FY07
Harford	Maryland Hall and Science Annex Renovations	\$ 91,000	\$ -	\$ -	\$ -	\$ -
	Joppa Hall Phase I Renovation	1,875,000	257,377	-	-	-
	Joppa Hall Phase II Renovation	-	215,420	2,360,999	366,213	-
	Havre de Grace Building Renovation	75,000	803,193	124,583	-	-
	Hays Heighe Building Renovation	-	44,050	503,426	81,807	-
	Aberdeen Hall Renovation	-	83,292	951,906	154,685	-
	Quadrangle Chilled Water Loop Renovation	-	177,300	-	-	-
	Bel Air Hall Renovation	-	-	56,467	645,341	104,868
	Susquehanna Center Addition	-	-	-	314,978	3,599,749
	Total	\$ 2,041,000	\$ 1,580,632	\$ 3,997,381	\$ 1,563,024	\$ 3,704,617
Howard	Instruction Lab Building New	\$ 2,713,000	\$ -	\$ -	\$ -	\$ -
	Hickory Ridge Building Reroofing	173,000	-	-	-	-
	Electrical Service Cabling Replacement	375,000	-	-	-	-
	Arts and Humanities Instructional Building and Parking Lot	-	693,129	9,287,926	584,050	-
	Athletic Field and Nature Trail Renovation	-	2,115,750	-	-	-
	Smith Center Renovation and Parking	-	567,500	5,667,000	250,000	-
	Student Services Building New	-	566,721	6,901,404	528,250	-
	Learning Resource Center Renovation and Parking Lot C	-	-	544,600	6,224,000	250,000
	Science and Technology -- Student Services Building Renovation	-	-	530,700	7,076,000	250,000
	Federal Pacific Energy Equipment Replacement	-	-	125,000	1,050,000	-
	Continuing Education Building New	-	-	-	643,500	7,842,500
	Hickory Ridge Building Renovation	-	-	-	-	386,000
	Total	\$ 3,261,000	\$ 3,943,100	\$ 23,056,630	\$ 16,355,800	\$ 8,728,500
Montgomery						
	Germantown Humanities and Social Science Roof Replacement	\$ 153,000	\$ -	\$ -	\$ -	\$ -
	Physical Education Main Gym Roof Replacement	130,000	-	-	-	-
	Physical Education Middle Roof Replacement	-	-	56,500	-	-
	Rockville Performing Arts Center Roof Replacement	91,000	-	-	-	-
	Science West Elevator Addition and Alteration	-	256,000	-	-	-
	Science East Alteration	-	888,000	6,808,500	-	-
	Science West Alteration	-	-	640,500	4,913,000	-
	Campus Tower Low Roof Replacement	-	-	115,500	-	-
	Center for Applied Business (CAB) Roof Replacement	-	-	45,000	-	-
	Student Services Building Alteration	-	-	-	171,000	1,310,000
	Smith Theatre Arts Roof Replacement	-	-	-	105,000	-
	Student Services Building Roof Replacement	-	-	-	64,000	-
	Computer Science Building Roof Replacement	-	-	-	69,000	-
	Computer Science Building Alteration	-	-	-	-	359,000
	Physical Education Center Roof Replacement	-	-	-	-	211,500
	Takoma Park Expansion	4,000,000	13,862,000	6,975,000	-	-
	Total	\$ 4,374,000	\$ 15,006,000	\$ 14,641,000	\$ 5,322,000	\$ 1,880,500

Maryland Higher Education Commission
Community College Capital Grant Program: FY 2003 - FY 2007

College	Projects	FY03	FY04	FY05	FY06	FY07
Prince George's	Bladen Hall Student Services Wing Renovation	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -
	Physical Plant Replace Major Systems	331,000	-	-	-	-
	Central Plant Replace Heating and Cooling Distribution	385,000	-	-	-	-
	Steam to Hot Water Conversion and Piping Replace Major Systems	228,000	-	-	-	-
	Technology Building Construction		788,305		11,098,762	-
	Accokeek Hall Renovation	-	2,558,464	-	-	-
	Lanham Hall Renovation	-	488,351	6,977,770	-	-
	Facilities Building Annex	-	89,905	1,250,049	-	-
	Install Energy Management Systems, 4 Buildings Phase I	-	677,353	-	-	-
	Kent Hall Addition	-	-	190,520	2,614,333	-
	Upgrade Campus Electrical Systems, Major Systems	-	-	612,267	-	-
	Upgrade Telecommunications Cable	-	-	306,086	-	-
	Sprinkler System and Water Main, Major Systems	-	-	1,307,558	-	-
	Campus-wide Fire Alarm System Upgrade	-	-	-	324,665	-
	Marlboro Hall Wall Repair	-	-	-	397,068	-
	Natatorium Dehumidification and Heat Rejection	-	-	-	385,554	-
	Install Energy Management Systems, 4 Buildings Phase II	-	-	-	504,854	-
	Cultural Arts Center New	-	-	-	-	362,808
	Circulation and Roadway Modifications	-	-	-	-	840,256
	Total	\$ 4,544,000	\$ 4,602,378	\$ 10,644,250	\$ 15,325,236	\$ 1,203,064
Wor-Wic	Student Center Addition	\$ -	\$ 186,064	\$ 2,684,275	\$ 298,411	\$ -
	Maintenance Building New	462,000	-	-	-	-
	Lagoon Removal	-	187,500	-	-	-
	Child Development Center	-	30,102	262,398	-	-
	New Campus – Worcester County	-	-	450,000	194,250	3,002,550
	Total	\$ 462,000	\$ 403,666	\$ 3,396,673	\$ 492,661	\$ 3,002,550
	Total Projects (Capital Grant Program)	\$ 35,265,000	\$ 47,391,063	\$ 86,471,791	\$ 67,555,645	\$ 44,713,627
	Contingency (2%)	735,000				
	Grand Total	36,000,000				
	Available Funds	1,800,000				
	FY 2003 Recommendation (CCBL)	\$ 37,800,000				

State Authorizations for Capital Projects
Community Colleges: FY 1994 - FY 2003

Institution	Authorization FY 1994	Authorization FY 1995	Authorization FY 1996	Authorization FY 1997	Authorization FY 1998	Authorization FY 1999	Authorization FY 2000	Authorization FY 2001	Authorization FY 2002	Allowance FY 2003	Total 1994 - 2003
Allegany College of Maryland	\$ 4,405,000	\$ 1,435,402	\$ 4,901,563	\$ -	\$ 558,000	\$ 139,257	\$ 1,979,000	\$ -	\$ 10,000	\$ 206,000	\$ 13,634,222
Anne Arundel Community College	3,245,900	3,372,000	1,283,000	1,242,000	1,440,000	290,000	300,000	3,425,000	525,000	9,005,000	24,127,900
Carroll Community College	4,100,000	1,050,930	-	75,000	478,000	-	5,625,000	-	800,000	-	12,128,930
Community College of Baltimore County (System)	-	-	-	-	2,145,000	-	-	-	2,300,000	-	4,445,000
Catonsville Community College	138,800	53,750	272,500	777,000	515,000	-	-	269,000	132,000	-	2,158,050
Dundalk Community College	-	145,000	-	-	-	-	-	1,110,000	-	-	1,255,000
Essex Community College	-	3,988,500	-	756,000	230,000	-	-	-	95,000	-	5,069,500
Cecil Community College	-	402,772	-	5,872,000	900,000	-	-	183,000	503,000	5,960,000	13,820,772
College of Southern Maryland (System)	-	-	-	-	-	-	-	-	-	591,000	591,000
Calvert Campus	-	366,000	268,740	1,088,000	-	-	-	1,547,000	8,236,000	350,000	11,855,740
LaPlata Campus	1,406,100	1,260,000	3,962,169	852,000	636,000	-	1,492,000	1,301,000	1,650,000	241,000	12,800,269
St. Mary's Campus	-	4,392,000	631,420	-	301,000	4,594,000	-	1,065,000	850,000	-	11,833,420
Chesapeake College	1,457,300	123,188	352,500	387,000	369,000	140,000	593,000	6,980,000	970,000	3,250,000	14,621,988
Frederick Community College	3,421,600	3,367,014	1,126,093	206,000	3,140,000	152,000	2,285,000	134,000	1,954,000	-	15,785,707
Garrett Community College	-	300,894	-	-	256,000	200,000	200,000	200,000	200,000	391,000	1,747,894
Hagerstown Community College	-	-	1,008,774	5,535,000	743,000	898,443	871,000	-	-	1,180,000	10,236,217
Harford Community College	1,931,800	213,000	1,828,890	1,640,000	4,082,000	1,902,000	2,795,000	1,718,000	1,270,000	2,041,000	19,421,690
Howard Community College	-	802,500	-	-	235,000	915,000	-	522,000	10,034,000	3,261,000	15,769,500
Montgomery College (System)	-	-	-	-	-	-	-	-	-	4,374,000	4,374,000
Germantown Campus	4,887,200	690,000	-	223,000	305,000	-	-	-	-	283,000	6,388,200
Rockville Campus	154,000	746,000	2,445,500	-	258,000	1,104,000	910,000	70,000	10,000	91,000	5,788,500
Takoma Park Campus	-	96,000	837,000	-	63,000	148,500	5,630,000	760,000	13,245,000	4,000,000	24,779,500
Prince George's Community College	-	176,000	1,163,524	6,376,000	934,000	2,217,800	829,000	738,000	1,260,000	4,544,000	18,238,324
Wor-Wic Community College	578,000	-	-	-	248,000	3,922,000	554,000	6,245,000	265,000	462,000	12,274,000
Sub-total	\$ 25,725,700	\$ 22,980,950	\$ 20,081,673	\$ 25,029,000	\$ 17,836,000	\$ 16,623,000	\$ 24,063,000	\$ 26,267,000	\$ 44,309,000	\$ 35,265,000	\$ 258,180,323
Contingency Fund Allowance (Est by FY 97 JCR-2%)	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 340,000	\$ 329,000	\$ 481,000	\$ 447,000	\$ 918,000	\$ 735,000	\$ 4,950,000
Adjustments/(Reversions) from Prior Authorizations	(1,888,700)	-	268,327	3,046,000	-	(1,000,000)	(2,000,000)	(2,100,000)	(4,821,000)	1,800,000	(6,695,373)
Total Authorizations	\$ 23,837,000	\$ 24,680,950	\$ 20,350,000	\$ 28,075,000	\$ 18,176,000	\$ 15,952,000	\$ 22,544,000	\$ 24,614,000	\$ 40,406,000	\$ 37,800,000	\$ 256,434,950

Note: FY 1996 includes \$4 million in PAYGO funds

FY 2001 includes \$2,160,100 in PAYGO funds

FY 2002 includes \$19,787,000 in PAYGO funds; \$4,821,000 of this amount was subsequently canceled in cost containment measures

Source: Department of Budget and Management